

DEPARTMENT OF SOCIAL SERVICES

[HTTP://WWW.DSS.STATE.CT.US/](http://www.dss.state.ct.us/)

AGENCY DESCRIPTION:

The Department of Social Services (DSS) serves families and individuals that need assistance in maintaining or achieving their full potential for self-direction, self-reliance and independent living.

Core Programs And Services

In support of this mission, DSS provides a continuum of core services for eligible residents of Connecticut to access basic needs services, improve workforce viability and promote independent living. Within these core services, DSS provides a means to obtain food, financial support, shelter, health and behavioral health services as well as to increase the support and safety of Connecticut's most vulnerable citizens. In cooperation with other human service agencies, municipalities, and community-based organizations, the Department administers, coordinates, plans, delivers and funds more than ninety social service programs to support eligible children, youth, families, adults, elderly and people with disabilities.

Services to Meet Basic Needs: The agency provides services necessary to meet basic standards for food, shelter, economic support, health and behavioral health care, and support and safety.

Services to Promote Independent Living: The agency provides services to support a person's ability to remain in his/her home and community rather than enter an institutionalized setting.

Services to Improve Workforce Viability: The agency provides services to help people reduce their dependence on public assistance by increasing their connection to and viability in Connecticut's labor market.

Summary of Core Programs And Services

The department administers legislatively authorized social service programs as well as a number of federal programs. A brief summary of the department's core programs and services follows:

Food and Nutritional Services: The agency provides daily meals and nutrition education to needy elderly, distributes commodity food and supports food banks and food pantries across the state. The agency also provides assistance to low income residents by issuing food stamps that can be used for food purchases.

Shelter and Housing Services: The agency provides rental assistance and eviction prevention services and also assists those without housing to find and enter permanent housing. The department provides financial relief to victims of disasters and assists low income residents in meeting their heating costs. The department also provides transitional shelter services for victims of domestic violence and homeless residents. In addition, the department provides financial support for nursing homes under the Health and Behavioral Health Services program.

Income Support Services: The agency provides financial assistance to low income families and individuals as well as elderly, blind and

disabled residents. The department also provides financial assistance in meeting child care costs, obtains child support orders and administers the collection of child support payments for families in Connecticut and supports employment-related transportation services.

Health and Behavioral Health Services: The department provides direct payment of medical and behavioral health care expenses for low income, elderly and disabled residents. In addition, the department assists eligible residents in meeting the costs of prescription medications. For those residents in need of institutional care, the department provides financial reimbursement to nursing homes and other residential facilities. The department also supports home health agencies across the state as well as other home care services that allow individuals to avoid institutionalized care.

Support and Safety Services: The department provides a variety of special services to increase the availability of safe and healthy homes and to reduce the potential for the abuse, neglect or exploitation of vulnerable residents. These special services include programs to prevent teen pregnancy, provide vocational rehabilitation services, offer intensive case management services for families that lose eligibility for certain financial assistance programs and protective services for the elderly.

Administrative Services: The department maintains an administrative infrastructure that supports those programs administered by the agency, as well as the agency's daily operations, which include such key business functions as financial management, data processing, auditing, statistical reporting, administrative hearings, human resources, training, and planning.

Budget Transition

The Department of Social Services is currently involved in a comprehensive review of all program and administrative areas to ensure that programming and resources are aligned with the agency's mission, core service functions, legislative mandates, and budget.

The cornerstone of this alignment effort is the identification of a set of core service values that serve as a set of clearly articulated guiding principles for the work that supports the agency mission and objectives. Through this restructuring, the department is undertaking an organizational self-assessment that will lead to the establishment of improved goal setting, strategy development and performance monitoring systems. This agency-wide strategic planning process encompasses models for organizational development that will target improvements in customer service and accountability throughout the agency and its contractors.

For further information on program measures please refer to the department's website at <http://www.dss.state.ct.us/divs/financial/>.

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RECOMMENDED SIGNIFICANT CHANGES

	<u>2001-2002</u>	<u>2002-2003</u>	
Reductions to Current Services			
• Reduce Agency Personal Services	-1,163,030	-1,850,179	
• Transfer Equipment to CEPF	-1,944,000	-1,944,000	
• Reduce Inflation and Other Miscellaneous Reductions	-3,427,995	-7,181,925	
• Continue FY 2001 Allotment Recision	-2,608,243	-2,608,243	
• Restructure the Hospital Reimbursement System	-124,700,000	-141,610,000	
<i>This initiative eliminates the \$207.0 million appropriation for the Disproportionate Share Program for Hospitals and, combined with the repeal of the sales tax, provides an increase in Medicaid and State Administered General Assistance (SAGA) inpatient and outpatient hospital rates of approximately \$100.0 million in FY 2002.</i>			
• Restructure the Funding Mechanism for School Based Child Health	-14,300,000	-14,300,000	
<i>The funding of local government incentive payments for participation of their school-based health clinics in Medicaid will be provided directly from federal reimbursements.</i>			
• Restructure the Pharmacy Program	-8,900,000	-12,600,000	
<i>The budget increases by 1% the discount off the average wholesale price paid to pharmacy providers, reduces the per prescription dispensing fee by 50 cents, and limits the reimbursement for certain pharmaceuticals in Medicaid, ConnPACE and SAGA.</i>			
• Provide \$2.5 Million for the Development of a Decision Support System from the FY 2001 Surplus		-9,750,000	
<i>By establishing a state-of-the-art fraud and abuse system, savings are expected, beginning in FY 2003, as a result of cost avoidance to the Medicaid program.</i>			
• Limit Rate Increases for Long Term Care Facilities	-10,131,381	-18,481,360	
<i>Under this proposal, long term care facilities will receive a rate increase of 2.5% in FY 2002 and 2.0% in FY 2003.</i>			
• Eliminate Medicare Distinct Parts	-2,600,000	-2,700,000	
<i>Under this initiative, all nursing home beds within a facility would be required to be licensed as both Medicare and Medicaid beds.</i>			
• Enhance Medicaid Recoveries	-2,500,000	-2,500,000	
<i>This initiative will increase Medicaid recoveries by ensuring greater conformity of Probate Court practices with federal and state law, ensuring greater asset accessibility, further restricting certain transfers between spouses and limiting asset diversion under enhanced estate recoveries.</i>			
• Seek Federal Waiver Revising the Transfer of Asset Penalty Period to Begin at the Time of Medicaid Eligibility		-7,200,000	
• Restrict Certain Medical Rate Increases in Medicaid and SAGA		-5,130,000	
• Foster Self Sufficiency by Limiting Extensions to Two Six-Month Periods for the Majority of Temporary Family Assistance (TFA) Clients	-9,360,404	-11,638,761	
• Defer Cost-of-Living Adjustments for Clients on Public Assistance	-6,639,549	-11,836,856	
• Enhance Compliance with Employment Requirements for TFA Clients	-2,672,583	-3,953,911	
<i>In order to ensure all time-limited TFA recipients attend employment services orientation, an increased sanction is proposed. In addition, sanctions are increased to 25% of benefit payments in accordance with federal requirements. This proposal also seeks to assure that all time-limited cases adhere to program requirements.</i>			
• Apply TFA Income Rules Consistently Across All Categories of Recipients	-442,260	-565,200	
• Impose an Absolute 60 Month Time Limit in TFA in order to Adhere to the Principles of the Federal Welfare Reform Act	-262,576	-340,604	
• Close Intake to State-Funded TFA Benefits for Non-Citizens	-230,000	-364,000	
• Modify the TFA Diversion Program to Allow for Ease of Administration and to Increase Program Participation	-52,920	-302,328	
• Strengthen Child Support Enforcement Efforts	-87,060	-266,309	
• Restructure the State Administered General Assistance Program	-11,930,000	-12,690,000	
<i>In addition to making SAGA a non-entitlement, the following services will no longer be covered: home health, vision, other practitioner, durable medical equipment, and non-emergency medical transportation.</i>			
• Eliminate School Readiness Funding and Reallocate Funds to Maintain Child Care Provider Background Checks	-6,304,681	-5,804,681	
• Close Intake to the State-Funded Food Stamp Program for Non-Citizens	-900,000	-1,300,000	
Within Current Services			
• Reflect Annualization of HUSKY Expansion to Include Newly Eligible Adults	25,614,000	31,640,000	
• Close Intake to the Child Care Certificate Program	-4,300,000	-14,500,000	
• Reduce Child Support Disregard for TFA Clients from \$100 to \$50 Consistent with Federal Rules	-1,380,000	-1,700,000	
• Enhance TFA Consumer Eligibility for Supplemental Security Income (SSI)	-145,404	-279,600	
• Annualize Dollars Transferred to SSBG/TANF	-3,193,873	-3,193,873	
<i>Due to changes in federal law, the amount that states can transfer to the Social Services Block Grant (SSBG) has been increased from 4.25% to 10% of the Temporary Assistance to Needy Families (TANF) block grant. Accordingly, \$12.1 million was transferred in FY 2001 from the Child Day Care Centers accounts to SSBG/TANF. Funds are annualized at \$15.3 million for FY 2002 and FY 2003.</i>			
Reallocations or Transfers			
• Realign Psychiatric Disproportionate Share Funding	-45,065,000	-45,065,000	
<i>Under this proposal, dollars will be returned to the Department of Mental Health and Addiction Services and the Office of the Comptroller in order to recognize the lower level of federal funding available to psychiatric facilities for Disproportionate Share Payments. This will not result in any net savings to the state.</i>			
• Transfer Opportunity Industrial Centers Grants (including those funded through the Social Services Block Grant) to the Department of Labor	-668,472	-676,495	
• Transfer a Portion of Safety Net Funding to the Department of Labor to Consolidate Certain Functions	-657,000	-657,000	
• Transfer Position to the Commission on the Deaf and Hearing Impaired for Administrative Purposes	-69,190	-72,650	
• Transfer the Food Stamp Employment and Training Program from the Department of Labor to DSS	130,800	130,800	
• Transfer Teen Pregnancy Prevention Dollars from the Department of Public Health to DSS in order to Consolidate Funding	53,216	54,493	
New or Expanded Services	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
• Provide Additional Staff and Resources to Strengthen Financial Oversight of Nursing Homes by Tightening Certificate of Need Reviews and Increasing the Number of Homes Audited	695,000	695,000	695,000

Appropriations From FY 2001 Surplus

- Provide \$5.5 Million for the Rebid of the Medicaid Management Information System and to Cover Potential Child Care Management Information System Costs from the FY 2001 Surplus
 - Provide \$5.0 Million to Address Potential Work Stoppages in Long Term Care Facilities from the FY 2001 Surplus
 - Provide \$2.4 Million to Cover Start-Up Costs Related to ConnPACE Part B Implementation from the FY 2001 Surplus
 - Provide \$1.0 Million to Design and Implement Innovative Approaches for the Provision of Dental Services for Low Income Children and Adults from the FY 2001 Surplus
 - Provide \$1.0 Million to Enhance TANF Claiming in the Departments of Education and Children and Families from the FY 2001 Surplus
 - Provide \$200,000 to Enhance the Nutrition Assistance Program from the FY 2001 Surplus
 - Provide \$2.6 Million to Enhance Services for TANF Eligible Clients from the FY 2001 Surplus
- These funds represent the amount received by the State for the High Performance Bonus. Funds will be used to continue funding of the Fatherhood Initiative and the Teen Pregnancy Prevention efforts begun a year ago with last year's bonus funds, as well as the Good News Garage transportation initiative.*

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Permanent Fulltime Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2,042	112	-4	2,150	2,150	2,155	2,150	2,155
Private Contributions	15	0	0	15	15	15	15	15
Federal Funds	316	44	0	360	360	360	360	360
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Food and Nutritional Programs								
Meet Basic Needs	3,114,601	3,051,205	3,373,711	3,373,711	2,466,290	3,595,893	3,595,893	2,280,551
Promote Independent Living	8,930,976	9,075,519	9,000,719	9,000,719	9,000,719	9,000,719	9,000,719	9,000,719
Administration	3,020,958	3,429,721	3,550,000	3,550,000	3,680,800	3,600,000	3,600,000	3,730,800
TOTAL Program	15,066,535	15,556,445	15,924,430	15,924,430	15,147,809	16,196,612	16,196,612	15,012,070
Shelter and Housing Programs								
Meet Basic Needs	18,646,995	31,614,459	34,424,361	34,704,372	33,953,448	35,061,517	35,341,529	33,958,548
Promote Independent Living	69,491,645	80,480,799	67,081,193	66,429,631	66,118,891	67,220,702	66,569,140	66,118,891
Administration	467,299	625,065	625,065	625,065	625,065	625,065	625,065	625,065
TOTAL Program	88,605,939	112,720,323	102,130,619	101,759,068	100,697,404	102,907,284	102,535,734	100,702,504
Income Support Programs								
Meet Basic Needs	277,456,603	256,778,660	246,021,473	255,863,723	235,573,431	245,269,283	258,234,777	228,733,117
Improve Workforce Viability	145,746,851	155,259,932	168,243,487	152,790,072	144,415,080	182,073,697	151,476,044	142,764,445
Administration	17,112,209	18,148,494	17,763,353	17,758,753	17,753,728	16,158,383	16,148,873	16,138,484
TOTAL Program	440,315,663	430,187,086	432,028,313	426,412,548	397,742,239	443,501,363	425,859,694	387,636,046
Health and Behavioral Health Programs								
Meet Basic Needs	2,444,732,924	2,527,842,025	2,714,384,828	2,724,231,993	2,515,211,612	2,873,912,357	2,885,352,437	2,626,239,027
Improve Workforce Viability	76,540,660	71,935,709	84,348,729	73,617,820	79,317,820	88,371,322	71,710,721	76,604,771
Promote Independent Living	257,341,157	276,933,763	320,556,295	318,673,015	317,140,371	356,903,274	360,352,061	357,407,935
Administration	7,183,850	9,115,401	7,327,426	7,327,426	6,906,711	7,376,500	7,376,500	6,814,286
TOTAL Program	2,785,798,591	2,885,826,898	3,126,617,278	3,123,850,254	2,918,576,514	3,326,563,453	3,324,791,719	3,067,066,019
Support and Safety Programs								
Meet Basic Needs	5,126,737	4,865,320	5,462,587	5,462,587	4,425,555	5,590,403	5,590,403	4,425,555
Improve Workforce Viability	35,069,738	41,911,443	36,845,040	35,763,028	34,655,771	37,461,988	36,073,996	34,655,771
Promote Independent Living	21,886,137	25,091,286	26,910,703	26,854,397	26,232,761	26,904,423	26,852,821	25,877,761
Administration	10,760,842	10,695,872	10,692,203	10,079,752	10,039,472	10,502,867	9,877,079	9,827,043
TOTAL Program	72,843,454	82,563,921	79,910,533	78,159,764	75,353,559	80,459,681	78,394,299	74,786,130
Administrative Programs								
Administration	187,051,783	197,850,023	243,664,831	215,179,707	212,408,641	254,758,064	222,281,523	218,374,733
TOTAL Program	187,051,783	197,850,023	243,664,831	215,179,707	212,408,641	254,758,064	222,281,523	218,374,733
TOTAL Agency Programs - All Funds Gross	3,589,681,965	3,724,704,696	4,000,276,004	3,961,285,771	3,719,926,166	4,224,386,457	4,170,059,581	3,863,577,502
Less Turnover	0	0	-2,330,000	-2,330,000	-2,330,000	-2,330,000	-2,330,000	-2,330,000
Less Personal Services Reduction	0	0	0	0	-1,077,723	0	0	-1,727,130
TOTAL Agency Programs - All Funds Net	3,589,681,965	3,724,704,696	3,997,946,004	3,958,955,771	3,716,518,443	4,222,056,457	4,167,729,581	3,859,520,372
Summary of Funding								
General Fund Net	3,430,561,027	3,505,540,563	3,832,747,132	3,761,196,595	3,504,459,267	4,057,289,310	3,970,402,130	3,647,892,921
Special Funds, Non-Appropriated	0	17,500,000	0	17,500,000	31,800,000	0	17,500,000	31,800,000
Federal Contributions	153,738,283	194,537,398	160,714,457	175,774,761	175,774,761	160,229,528	175,289,832	175,289,832
Private Contributions	5,382,655	7,126,735	4,484,415	4,484,415	4,484,415	4,537,619	4,537,619	4,537,619
TOTAL Agency Programs - All Funds Net	3,589,681,965	3,724,704,696	3,997,946,004	3,958,955,771	3,716,518,443	4,222,056,457	4,167,729,581	3,859,520,372

PROGRAM: FOOD AND NUTRITIONAL SERVICES

Statutory Reference:

Sections 17b-790 to 17b-792.

Statement of Need and Program Objectives:

To increase consumption of nutritional foods in low income, elderly and disabled households.

To increase opportunities for home delivered and congregate meals to promote and support independent living.

To reduce reliance on food programs by reducing barriers to employment and economic viability.

Program Description:

More than 187,000 individuals are assisted annually through the department's Food and Nutritional Services program. The agency provides daily meals and nutrition education to needy elderly as well as assistance to low income families and individuals by issuing food stamps that can be used for food purchases. Programs include:

Elderly Nutrition. The department provides funding under Title IIIC of the Older Americans Act, as well as state appropriations, to provide nutritious congregate and home delivered meals to individuals aged sixty and older and their spouses and to provide them with opportunities for socialization and nutrition education.

Food Stamps. The Food Stamp program is available for all households and individuals of limited means who need to supplement their income to purchase adequate food; there are no categorical eligibility requirements. Food Stamp benefits are 100% federally funded, with administrative funds shared equally between the federal government and the state. The state also funds a food stamp program for non-citizens who are not eligible for federal benefits.

Outcome Measures:

The department will be collecting the necessary data to document the following performance targets:

- 27,200 individuals receiving nutrition services through congregate and home delivered meal programs/ month during the biennium.
- 10% caseload reduction in Food Stamps as a result of increased earnings from employment by the end of the biennium.
- 475,000 pounds of food distributed.
- 80,000 Food Stamp assistance units participating per month during the biennium.
- At least 40% of seniors enrolled in the congregate meal program with nutritional risk scores that have declined or not increased after three months of continuous participation.

Program Measure

	1999-2000 Actual	2000-2001 Estimated	2001-2002 Projected	2002-2003 Projected
Food Stamps				
Assistance Units participating (monthly)	81,157	80,000	76,000	76,000
Recipients participating (monthly)	162,682	160,000	152,000	152,000
Food Stamp benefits issued (\$)	128,400,000	125,000,000	100,000,000	100,000,000
Congregate / Home Delivered				
Persons receiving nutrition services	16,255 / 10,026	16,000 / 11,200	16,000 / 11,200	16,000 / 11,200
Meals served by nutrition services (000)	1,181 / 2,033	1,180 / 2,250	1,180 / 2,250	1,180 / 2,250

Financial Summary

	1999-2000 Actual	2000-2001 Estimated	2001-2002 Requested	Current Services	2001-2002 Recommended	2002-2003 Requested	Current Services	2002-2003 Recommended
(Net of Reimbursements)								
Other Current Expenses	2,158,473	2,175,786	2,270,502	2,270,502	1,370,502	2,484,763	2,484,763	1,184,763
Pmts to Other Than Local Governments	96,942	95,617	330,054	330,054	453,433	337,975	337,975	453,433
TOTAL-General Fund	2,255,415	2,271,403	2,600,556	2,600,556	1,823,935	2,822,738	2,822,738	1,638,196
<u>Additional Funds Available</u>								
Federal Contributions	12,811,120	13,285,042	13,323,874	13,323,874	13,323,874	13,373,874	13,373,874	13,373,874
TOTAL-All Funds	15,066,535	15,556,445	15,924,430	15,924,430	15,147,809	16,196,612	16,196,612	15,012,070
Food and Nutritional Programs								

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency provides services necessary to meet basic nutritional standards for low income individuals and families. Needy individuals and families receive meals and food products through the department's administration of the Food Stamp, food supplement and anti-hunger programs.

Financial Summary

	1999-2000 Actual	2000-2001 Estimated	2001-2002 Requested	Current Services	2001-2002 Recommended	2002-2003 Requested	Current Services	2002-2003 Recommended
(Net of Reimbursements)								
<u>Other Current Expenses</u>								
Anti-Hunger Programs	222,565	227,016	0	0	0	0	0	0
State Food Stamp Supplement	1,935,908	1,948,770	2,270,502	2,270,502	1,370,502	2,484,763	2,484,763	1,184,763
<u>Pmts to Other Than Local Governments</u>								
Nutrition Assistance	93,742	95,617	330,054	330,054	322,633	337,975	337,975	322,633
TOTAL-General Fund	2,252,215	2,271,403	2,600,556	2,600,556	1,693,135	2,822,738	2,822,738	1,507,396
<u>Additional Funds Available</u>								
Federal Contributions								
10568 Emergency Food Assist - Admin	368,080	331,647	325,000	325,000	325,000	325,000	325,000	325,000
93046 Title III Part D, Home Services	54,938	0	0	0	0	0	0	0
93667 Social Services Block Grant	439,368	448,155	448,155	448,155	448,155	448,155	448,155	448,155
TOTAL-All Funds	3,114,601	3,051,205	3,373,711	3,373,711	2,466,290	3,595,893	3,595,893	2,280,551
Meet Basic Needs								

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

The agency provides nutritious congregate and home delivered meals to eligible individuals to promote their ability to remain in their home rather than enter an institutionalized setting.

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Additional Funds Available</u>								
Federal Contributions								
10570 Nutrition for the Elderly Pgm	1,817,047	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
93045 Title III Part C, Nutrition Svcs	7,062,256	7,174,800	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000
93667 Social Services Block Grant	51,673	50,719	50,719	50,719	50,719	50,719	50,719	50,719
TOTAL-All Funds	8,930,976	9,075,519	9,000,719	9,000,719	9,000,719	9,000,719	9,000,719	9,000,719

Promote Independent Living

SUBPROGRAM: ADMINISTRATION

Program Description:

The agency provides planning, nutritional education, training and outreach to ensure eligible recipients receive food and nutritional services.

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Food Stamp Training Expenses	3,200	0	0	0	130,800	0	0	130,800
TOTAL-General Fund	3,200	0	0	0	130,800	0	0	130,800
<u>Additional Funds Available</u>								
Federal Contributions								
10551 Food Stamps	1,623,666	1,529,721	1,550,000	1,550,000	1,550,000	1,600,000	1,600,000	1,600,000
10561 Matching Grants-Food Stamp Pgm	1,394,092	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL-All Funds	3,020,958	3,429,721	3,550,000	3,550,000	3,680,800	3,600,000	3,600,000	3,730,800

Administration

PROGRAM: SHELTER AND HOUSING SERVICES

Statutory Reference:

Sections 8-345, 8-345A, 17b-800, 17b-802, 17b-803, 17b-804, 17b-812 and 17b-850.

Statement of Need and Program Objectives:

- To reduce the incidence of homelessness for individuals and families.
- To increase stability in living arrangements to promote employment and economic viability.
- To increase non-institutional living options.

Program Description:

The Department of Social Services has developed a continuum of housing related services to support individuals who have become homeless due to a variety of causes such as fire, eviction, and unemployment and to those individuals who need assistance in maintaining their current housing as they strive for independence. The department provides direct grants to municipalities and community-based agencies to provide these services. Programs include:

Grants for Programs for Homeless. The department funds a number of homeless shelters which provide initial shelter, nutrition and social support services. Transitional living programs help to facilitate the movement of homeless people into decent housing and a stable living environment.

Security Deposit Program. This program helps to remove a barrier for individuals with limited resources by guaranteeing landlords the equivalent of one month's rent.

Rent Bank. This program provides assistance in paying rent to low and moderate income households who are at risk of becoming homeless or are in imminent danger of eviction or foreclosure.

Assessment and Mediation Program. This program assists low and moderate income households who are at risk of becoming homeless or losing their homes due to an inability to pay their rent or mortgage.

Services include assessment, community-based mediation, conflict resolution and use of the rent bank.

Rental Assistance and Section 8 Certificate and Voucher. The department administers two rental assistance programs for low income families: the Rental Assistance Program and the federal Section 8 Program. These two programs provide direct rental subsidies to families in an effort to fill the gap between what a renter can afford to pay and the fair market rent charged by the landlord. The programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. Time-limited rental assistance is also available to families who lose Temporary Family Assistance (TFA) eligibility at the end of the time limit and whose income is greater than the TFA benefit level.

Grants for Housing for Individuals with AIDS. The department provides funds, through bonding, to build residences for people with AIDS, and provides grants for their operation.

Shelter Services for Victims of Household Abuse. Shelter services, including support staff, emergency food and living expenses and social services for victims of household abuse are provided.

Outcome Measures:

- The department will be collecting the necessary data to document the following performance targets:
- Maintain an occupancy rate of 80% in AIDS housing services.
 - 100% of families wishing to retain their rental subsidy will be recertified on an annual basis.
 - At least 80% of contacts that are in immediate need of crisis intervention are provided with services.
 - At least 50% of eviction mediations result in agreements acceptable to tenant and landlord.
 - At least 80% of clients who leave transitional living programs access permanent housing.

Program Measure

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Victims of Household Abuse				
Shelter services provided	76,539	78,070	79,631	81,224
Crisis calls	17,173	17,516	17,866	18,223
Emergency Shelters				
Individuals served in 24-hour facility	7,898	7,056	8,217	8,381
Individuals served in less than 24-hour facility	3,466	3,535	3,606	3,678
Persons in transitional living programs	884	902	920	938

Financial Summary

(Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
Pmts to Other Than Local Governments	15,103,910	27,963,087	31,634,035	31,542,496	30,494,457	32,391,055	32,299,517	30,494,457
Pmts to Local Governments	0	0	606,052	606,052	592,427	620,597	620,597	592,427
TOTAL-General Fund	15,103,910	27,963,087	32,240,087	32,148,548	31,086,884	33,011,652	32,920,114	31,086,884
<u>Additional Funds Available</u>								
Federal Contributions	73,100,319	84,330,531	69,635,532	69,355,520	69,355,520	69,635,532	69,355,520	69,355,520
Private Contributions	401,710	426,705	255,000	255,000	255,000	260,100	260,100	260,100
TOTAL-All Funds	88,605,939	112,720,323	102,130,619	101,759,068	100,697,404	102,907,284	102,535,734	100,702,504

Shelter and Housing Programs

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency provides individuals and families shelter during periods of temporary homelessness. In striving to meet the basic shelter and housing needs of Connecticut's residents, the department provides more than 75,000 shelter services, responds to more than 17,000 crisis calls and supports approximately 8,000 emergency shelter placements annually.

Financial Summary

(Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Residences for Persons with AIDS	2,035,715	3,017,630	0	0	0	0	0	0
Housing/Homeless Services	8,128,302	19,415,196	25,449,625	25,729,636	24,992,337	26,067,136	26,347,148	24,992,337
Shelter Svcs Victims Household Abuse	27,540	28,091	0	0	0	0	0	0
<u>Pmts to Local Governments</u>								
Housing/Homeless Services	0	0	606,052	606,052	592,427	620,597	620,597	592,427
TOTAL-General Fund	10,191,557	22,460,917	26,055,677	26,335,688	25,584,764	26,687,733	26,967,745	25,584,764
<u>Additional Funds Available</u>								
Private Contributions	401,710	426,705	255,000	255,000	255,000	260,100	260,100	260,100
Federal Contributions								
14170 Congregate Housing Services	42,309	37,980	0	0	0	0	0	0
14231 Emergency Shelter Grant Programs	1,250,771	1,029,885	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
14241 Housing Oppts for Persons w/AIDS	779,904	947,000	947,000	947,000	947,000	947,000	947,000	947,000
14857 Sec 8 Rental Certificate Program	810,297	0	0	0	0	0	0	0
93558 Social Services Block Grant/TANF	3,485,806	4,433,801	4,433,801	4,433,801	4,433,801	4,433,801	4,433,801	4,433,801
93576 Refugee and Entrant Asst-Discret	13,750	0	0	0	0	0	0	0
93667 Social Services Block Grant	491,574	896,737	896,737	896,737	896,737	896,737	896,737	896,737
93671 Family Violence Prevent & Svcs	1,176,381	1,381,434	811,146	811,146	811,146	811,146	811,146	811,146
99136 Oil Company Overcharge Recovery	2,936	0	0	0	0	0	0	0
TOTAL-All Funds	18,646,995	31,614,459	34,424,361	34,704,372	33,953,448	35,061,517	35,341,529	33,958,548

Meet Basic Needs

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

The agency provides rental subsidies and energy assistance to low and moderate income households in need of assistance in maintaining their current housing as they strive for independence. Transitional living services are provided to families and individuals to assist them in entering more permanent housing arrangements.

Financial Summary

(Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Transitory Rental Assistance	3,424,103	3,421,000	3,683,823	3,683,823	3,420,950	3,772,235	3,772,235	3,420,950
Energy Assistance	1,488,250	2,081,170	2,500,587	2,129,037	2,081,170	2,551,684	2,180,134	2,081,170
TOTAL-General Fund	4,912,353	5,502,170	6,184,410	5,812,860	5,502,120	6,323,919	5,952,369	5,502,120

Additional Funds Available

Federal Contributions									
14170 Congregate Housing Services	266,258	266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000
14855 Section 8 Rental Voucher Program	19,739,512	27,478,772	27,476,772	27,476,772	27,476,772	27,476,772	27,476,772	27,476,772	27,476,772
14856 Section 8 Moderate Rehabilitatn	1,062,018	1,072,110	1,072,110	1,072,110	1,072,110	1,072,110	1,072,110	1,072,110	1,072,110
81042 Weatherization Assist Low Income	1,143,593	1,365,485	1,380,495	1,380,495	1,380,495	1,380,495	1,380,495	1,380,495	1,380,495
93028 Low Income Home Energy Assist	29,990,060	38,737,465	28,758,429	28,758,429	28,758,429	28,758,429	28,758,429	28,758,429	28,758,429
93558 Social Services Block Grant/TANF	12,333,996	4,785,225	1,871,364	1,591,352	1,591,352	1,871,364	1,591,352	1,591,352	1,591,352
93667 Social Services Block Grant	43,855	71,613	71,613	71,613	71,613	71,613	71,613	71,613	71,613
99136 Oil Company Overcharge Recovery	0	1,201,959	0	0	0	0	0	0	0
TOTAL-All Funds	69,491,645	80,480,799	67,081,193	66,429,631	66,118,891	67,220,702	66,569,140	66,118,891	66,118,891
Promote Independent Living									

SUBPROGRAM: ADMINISTRATION

Program Description:

The agency provides shelter and housing support by ensuring subsidies are properly administered and minimum housing quality standards are met to ensure safe, sanitary and decent housing.

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
<u>Additional Funds Available</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Federal Contributions								
93667 Social Services Block Grant	467,299	625,065	625,065	625,065	625,065	625,065	625,065	625,065
TOTAL-All Funds	467,299	625,065	625,065	625,065	625,065	625,065	625,065	625,065

Administration

PROGRAM: INCOME SUPPORT SERVICES

Statutory Reference:

Sections 17b-78, 17b-84 to 17b-89, 17b-104, 17b-105, 17b-111, 17b-115 to 17b-120, 17b-131, 17b-807 and 17b-808.

Statement of Need and Program Objectives:

To reduce reliance on cash assistance and related programs by reducing barriers to employment.

To increase opportunities for children to receive quality formal and informal child care.

To increase economic stability in fragile families by increasing child support collections.

Program Description:

Temporary Family Assistance, the State Supplement program, and the State Administered General Assistance program provide financial assistance to low income individuals and families. The agency also provides financial assistance to refugees. Programs include:

Temporary Family Assistance (TFA). This program provides cash assistance to eligible low income families. The TFA program is time-limited, providing up to 21 months of assistance, with possible six-month extensions for good cause. Individuals receiving TFA are also eligible for medical services under Medicaid and child care assistance.

State Administered General Assistance (SAGA). Individuals and families who do not have sufficient financial support from other sources are eligible for State Administered General Assistance. SAGA recipients are currently eligible to receive up to \$350 if they are determined to be unemployable or \$150 to \$200, depending on their shelter expenses, if they are determined to have a short-term disability. Other than the city of Norwich, which directly administers General Assistance for its residents, the program is administered by the state.

Child Day Care Centers. Funds and technical assistance are provided to municipalities, community action agencies and non-profit organizations to support the operation of child day care centers which provide full day, full year services primarily to parents who are employed or participating in job related training.

Child Care Assistance Program. This program provides child care subsidies to: low and moderate income families who are working; teen parents who are attending high school; and families receiving TFA who are participating in an approved training program, working or have recently transitioned off of TFA. To be eligible, a family must meet income eligibility requirements based on the state median income. All participating families are required to contribute toward the payment for child care based on a sliding fee scale. The program also provides

child care subsidies to low income families who are at risk of becoming eligible for TFA.

Grants to Encourage Use of School Facilities for Child Care. Grants are provided to municipalities, boards of education and child care providers to encourage the use of school facilities for the provision of child care services before and after school.

School Readiness. Funds are provided to directly support early care and education programs for pre-school children in fourteen priority school districts.

Aid to the Aged, Blind or Disabled. This program provides assistance to the aged, blind, or disabled to supplement their income. In order to receive benefits, individuals must have another source of income such as Social Security, Supplemental Security Income, or Veterans' benefits. To qualify as aged, an individual must be 65 years of age or older; to qualify as disabled, an individual must be between the ages of 18 and 65 and meet the disability criteria of the federal Social Security Disability Insurance program; and to qualify as blind, an individual must meet the criteria of the Social Security Disability program or the State Board of Education and Services for the Blind. The program is funded entirely by state funds, but operates under both state and federal law and regulation. Incentives are available to encourage recipients to become as self-supporting as their ages or abilities will allow. State Supplement payments also promote a higher degree of self-sufficiency by enabling recipients to remain in non-institutional living arrangements. People eligible for State Supplement are automatically eligible for Medicaid.

Child Support. The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. The program provides the following services: location of absent parents; establishment of paternity; establishment, modification and enforcement of support orders; establishment and modification of medical support; and collection and distribution of support payments. These services are available to all families, regardless of their financial status.

Outcome Measures:

- The department will be collecting the necessary data to document the following performance targets:
- 10% caseload reduction in TFA as a result of increased earnings from employment.
 - 4,274 children served in subsidized child day care centers receiving quality formal and informal daycare during the biennium.

- 8,000 new child support cases with 28,000 active IV-D cases by the end of the biennium.

Program Measure	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Temporary Family Assistance				
Applications received	34,412	32,036	31,500	31,500
Applications granted / percent (%)	21,412 / 61.2	20,380 / 63.6	18,900 / 60	19,530 / 63.6
Paid cases (monthly)	30,769	26,986	24,481	22,650
Paid recipients (monthly)	76,115	66,655	56,306	52,095
Adults	23,542	20,663	17,455	16,149
Children	52,573	45,992	38,851	35,946
Aid To The Aged, Blind And Disabled				
Applications granted (%)	58	58	58	58
Applications denied, withdrawn, pending (%)	42	42	42	42
Paid cases (monthly)	24,810	24,500	24,211	24,500
State Administered General Assistance				
Average paid cases (monthly)	4,646	4,618	4,550	4,484
Child Day Care Centers				
Slots financed / utilized	4,431 / 6,981	4,431 / 6,981	4,431 / 6,981	4,431 / 6,981
Infants	970	970	970	970
Pre-school	3,089	3,089	3,089	3,089
School age	372	372	372	372
Families / children served (monthly average)	3,287 / 4,274	3,287 / 4,274	3,287 / 4,274	3,287 / 4,274
Average monthly cost per slot (\$)	543	543	543	543
Parents employed or in training	2,695	2,695	2,695	2,695
Before And After School Grant Programs				
Programs funded / Licensed slots	36 / 5,100	36 / 5,100	36 / 5,100	36 / 5,100
Child Care Certificate Program				
Families / children served (monthly average)	4,791 / 7,472	6,761 / 10,547	7,400 / 11,692	6,900 / 11,040
TFA Child Care				
Education & training				
Families / children served (monthly average)	522 / 891	605 / 1,029	495 / 841	475 / 806
Employed recipients				
Families / children served (monthly average)	2,935 / 5,788	2,257 / 4,446	1,900 / 3,743	1,550 / 3,054
Families in transition				
Families / children served (monthly average)	7,967 / 14,516	8,040 / 14,633	7,500 / 13,500	7500 / 13,500
Total TFA Child Care				
Families / children served (monthly average)	11,424 / 21,195	10,902 / 20,108	9,895 / 17,811	9,525 / 17,145
Child Support Enforcement				
TFA				
Active IV-D cases	37,987	32,000	29,500	28,000
Total collections (\$ millions)	50.93	44.8	41.2	39.
Non-TFA				
Active IV-D cases	154,455	162,000	168,000	172,000
Total collections (\$ millions)	154.8	167.2	180.3	189.

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Other Current Expenses	690,974	709,835	751,736	751,736	709,017	769,778	769,778	709,017
Pmts to Other Than Local Governments	410,240,303	387,775,639	396,976,778	382,734,136	354,010,290	409,800,085	383,531,539	345,526,341
Pmts to Local Governments	9,772,937	4,876,487	10,581,057	3,867,618	3,629,725	10,835,002	4,121,563	3,629,725
TOTAL-General Fund	420,704,214	393,361,961	408,309,571	387,353,490	358,349,032	421,404,865	388,422,880	349,865,083
<u>Additional Funds Available</u>								
Federal Contributions	18,744,174	35,521,089	22,971,880	38,312,196	38,646,345	21,349,636	36,689,952	37,024,101
Private Contributions	867,275	1,304,036	746,862	746,862	746,862	746,862	746,862	746,862
TOTAL-All Funds	440,315,663	430,187,086	432,028,313	426,412,548	397,742,239	443,501,363	425,859,694	387,636,046
Income Support Programs								

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency provides financial support to low income individuals and families to meet their basic needs. To meet minimum standards of financial support for low income families and elderly, blind and disabled residents, the department provides temporary financial assistance.

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
<u>Pmts to Other Than Local Governments</u>								
Old Age Assistance	30,938,990	30,974,340	31,854,104	31,559,989	31,239,571	32,691,038	33,101,842	32,532,050
Aid to the Blind	581,785	579,524	661,611	604,255	599,452	700,535	671,293	662,496
Aid to the Disabled	62,192,298	60,572,596	62,131,399	61,952,720	61,107,334	62,527,425	62,850,397	61,345,090
Temporary Assistance to Families	24,258,319	24,043,043	0	0	0	0	0	0

Temporary Family Assistance	143,384,259	123,839,604	135,487,413	144,086,517	126,166,832	133,311,019	143,473,650	117,585,886
State Administered General Assistance	15,650,303	16,319,553	15,424,946	17,198,242	15,998,242	15,564,266	17,662,595	16,132,595
TOTAL-General Fund	277,005,954	256,328,660	245,559,473	255,401,723	235,111,431	244,794,283	257,759,777	228,258,117
<u>Additional Funds Available</u>								
Federal Contributions								
93566 Refugee and Entrant Assistance	450,649	450,000	462,000	462,000	462,000	475,000	475,000	475,000
TOTAL-All Funds	277,456,603	256,778,660	246,021,473	255,863,723	235,573,431	245,269,283	258,234,777	228,733,117
Meet Basic Needs								

SUBPROGRAM: SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description:

The agency supports the needs of children and the ability of families to remain in Connecticut's labor market by promoting the development of accessible, affordable, and quality child care, supporting employment-related transportation services, and promoting employment opportunities.

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
School Age Child Care Projects	504,726	491,351	528,227	528,227	490,533	540,905	540,905	490,533
<u>Pmts to Other Than Local Governments</u>								
Transportation for Employment	2,674,402	2,940,490	3,166,379	3,166,379	2,940,430	3,242,372	3,242,372	2,940,430
Child Care Services	6,002,584	6,002,584	0	0	0	0	0	0
Child Care Subsidies	105,556,690	109,869,269	127,463,359	111,209,944	111,209,944	140,476,962	109,579,309	109,579,309
Employment Opportunities	899,004	871,184	938,075	938,075	871,135	960,588	960,588	871,135
Child Day Care Centers	11,669,156	5,958,688	13,609,536	4,982,659	3,677,350	13,936,165	5,309,288	3,677,350
School Readiness	5,110,377	5,604,764	6,035,356	6,835,356	0	6,180,205	6,480,205	0
<u>Pmts to Local Governments</u>								
Child Day Care Centers	9,772,937	4,876,487	10,581,057	3,867,618	3,629,725	10,835,002	4,121,563	3,629,725
TOTAL-General Fund	142,189,876	136,614,817	162,321,989	131,528,258	122,819,117	176,172,199	130,234,230	121,188,482
<u>Additional Funds Available</u>								
Private Contributions	867,275	1,304,036	746,862	746,862	746,862	746,862	746,862	746,862
Federal Contributions								
84126 Rehab Services-Voc Rehab Grants	0	240,000	220,000	220,000	220,000	200,000	200,000	200,000
93558 Social Services Block Grant/TANF	1,232,230	13,403,318	1,256,875	16,597,191	16,931,340	1,256,875	16,597,191	16,931,340
93575 Child Care & Developmt Block Grt	178,176	0	0	0	0	0	0	0
93667 Social Services Block Grant	1,279,294	3,697,761	3,697,761	3,697,761	3,697,761	3,697,761	3,697,761	3,697,761
TOTAL-All Funds	145,746,851	155,259,932	168,243,487	152,790,072	144,415,080	182,073,697	151,476,044	142,764,445
Improve Workforce Viability								

SUBPROGRAM: ADMINISTRATION

Program Description:

The agency provides evaluation, monitoring and other administrative functions to ensure eligible recipients receive adequate income support to meet their basic needs while encouraging maximum workforce participation.

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Genetic Tests in Paternity Actions	186,248	218,484	223,509	223,509	218,484	228,873	228,873	218,484
<u>Pmts to Other Than Local Governments</u>								
Refunds of Child Support Collections	1,322,136	200,000	204,600	200,000	200,000	209,510	200,000	200,000
TOTAL-General Fund	1,508,384	418,484	428,109	423,509	418,484	438,383	428,873	418,484
<u>Additional Funds Available</u>								
Federal Contributions								
93563 Child Support Enforcement	317,665	1,425,053	2,500,000	2,500,000	2,500,000	1,100,000	1,100,000	1,100,000
93566 Refugee and Entrant Assistance	293,260	300,000	310,000	310,000	310,000	320,000	320,000	320,000
93647 Social Services Research & Demo	494,772	525,570	225,244	225,244	225,244	0	0	0
93667 Social Services Block Grant	140,801	0	0	0	0	0	0	0
96001 Social Security Disability Insur	14,357,327	15,479,387	14,300,000	14,300,000	14,300,000	14,300,000	14,300,000	14,300,000
TOTAL-All Funds	17,112,209	18,148,494	17,763,353	17,758,753	17,753,728	16,158,383	16,148,873	16,138,484
Administration								

PROGRAM: HEALTH AND BEHAVIORAL HEALTH SERVICES

Statutory Reference:

Sections 17b-78, 17b-256 to 17b-258, 17b-340 to 17b-349, 17b-491 to 17b-498, 17b-550 to 17b-554, 17b-604 and 17b-611.

Statement of Need and Program Objectives:

To increase the number of eligible citizens receiving quality medical, dental and prescription drug care.

To reduce mental health, substance abuse, medical and other related barriers to employment.

Program Description:

Under Medicaid and the State Administered General Assistance programs, the agency provides direct payment of medical care for low income individuals and families. Through ConnPACE, the agency

helps low income elderly and disabled meet the costs of prescription drugs. The Connecticut AIDS Drug Assistance Program (CADAP) and the Connecticut Insurance Assistance Program for AIDS Patients (CIAPAP) provide support to individuals having HIV. The agency also provides medical assistance to refugees, sets rates for nursing home facilities, and is the Certificate of Need agency for nursing homes and home health agencies. Programs include:

Medicaid. This program provides remedial, preventive, and long-term medical care for eligible aged, blind or disabled individuals, and families with children. Payment is made directly to health care providers as well as health maintenance organizations for services delivered to eligible individuals. The program must comply with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

Families may also receive Transitional Medicaid for two years after receiving TFA benefits if they have earnings at the time of TFA discontinuance, obtain a job within six months of losing TFA eligibility or lose TFA eligibility due to receipt of child support.

Individuals may meet Medicaid eligibility requirements in a number of ways. Families are eligible for Medicaid using criteria that are very close to the TFA eligibility rules. In addition, individuals who meet all of the eligibility requirements, with the exception of income, may be eligible if the amount of medical expenses owed is greater than the amount by which their income exceeds the established income standards. Children under age 19 and pregnant women are covered if their family income is less than 185% of the federal poverty level.

The Medicaid program's objectives are supported by certain key services provided to recipients. Health Track provides education regarding access to health care for Medicaid recipients under 21 who are eligible for Medicaid. "Home and community-based care" waivers allow for the provision of certain non-medical services in order to avoid more costly institutionalization of individuals. The department is also working with schools to expand the availability and accessibility of school-based medical care for Medicaid eligible students.

HUSKY A. Children under age 19 with family income under 185% of the federal poverty level and families receiving TFA are eligible for **Program Measure**

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
ConnPACE				
Enrollees as of 6/30	30,546	41,640	43,771	45,102
Elderly	26,367	36,537	38,406	39,574
Disabled	4,179	5,103	5,365	5,528
Prescriptions per enrollee (monthly average)	1.87	1.94	1.95	1.95
Average cost to the state per prescription (\$)	61.55	66.98	73.03	79.88
Medicaid				
Total applications processed per year	172,166	172,166	172,166	172,166
Eligible recipients (monthly)	320,748	321,000	321,000	321,000
Total claims processed (000) (excludes adj claims)	15,300	15,300	15,300	15,300
Providers enrolled / paid (monthly) (000)	10 / 6	10 / 6	10 / 6	10 / 6
Nursing Facilities				
Average cost per day (\$)	146.76	149.74	153.48	156.55
Recipients using service (monthly)	20,174	20,174	20,376	20,681
Pharmacy				
Average cost per prescription (\$)	52.09	55.22	58.53	62.04
Recipients using service (monthly)	70,523	71,500	73,070	74,480
Home Health Services				
Average cost per service (\$)	10	10.3	10.6	10.9
Recipients using service (monthly)	8,113	8,150	8,150	8,150
HUSKY A (Medicaid) enrollment (monthly average)	230,894	231,000	235,000	238,500
HUSKY B (Title XXI) enrollment (monthly average)	4,515	7,040	9,207	11,367

Medicaid under the HUSKY A program. There is no asset limit for this population.

HUSKY B. Children in families with household incomes above 185% of the federal poverty level are eligible to receive health insurance from a number of health maintenance organization plans. Certain cost sharing provisions apply on a sliding scale depending on family income level. Based on the federal Title XXI rules for the Children's Health Insurance Program, the state receives 65% reimbursement on these expenditures.

HUSKY Adults. In accordance with recent legislation, the department has expanded HUSKY A coverage to parents or relative caregivers of HUSKY children with family incomes below 150% of the federal poverty level. The state receives 50% federal reimbursement for this program.

Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE). This program assists eligible individuals in meeting the costs of prescription drugs.

State Administered General Assistance. Individuals and families who do not have sufficient medical support from other sources are eligible for medical assistance.

Outcome Measures:

- The department will be collecting the necessary data to document the following performance targets:
- 93% of Connecticut pediatricians participating in the Medicaid program during the biennium.
 - 22,156 residents using hospital out-patient services monthly during the biennium.
 - 8,150 residents using home health services monthly during the biennium.
 - 240,430 enrolled in HUSKY A, 15,878 enrolled in HUSKY B as well as 18,460 HUSKY adults by the end of the biennium.
 - 45,102 elderly and disabled enrolled in the ConnPACE program by the end of the biennium.

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	9,639,036	17,375,221	20,923,980	23,795,775	24,265,060	25,177,314	27,237,274	27,365,060
Pmts to Other Than Local Governments	2,758,871,350	2,827,937,855	3,082,026,705	3,060,177,886	2,848,734,861	3,274,519,135	3,255,960,941	2,992,407,455
Pmts to Local Governments	6,555,590	8,656,702	9,890,000	8,600,000	0	11,373,500	8,600,000	0
TOTAL-General Fund	2,775,065,976	2,853,969,778	3,112,840,685	3,092,573,661	2,872,999,921	3,311,069,949	3,291,798,215	3,019,772,515
Additional Funds Available								
Special Funds, Non-Appropriated	0	17,500,000	0	17,500,000	31,800,000	0	17,500,000	31,800,000
Federal Contributions	6,642,137	9,105,254	10,346,471	10,346,471	10,346,471	12,034,278	12,034,278	12,034,278
Private Contributions	4,090,478	5,251,866	3,430,122	3,430,122	3,430,122	3,459,226	3,459,226	3,459,226

TOTAL-All Funds	2,785,798,591	2,885,826,898	3,126,617,278	3,123,850,254	2,918,576,514	3,326,563,453	3,324,791,719	3,067,066,019
Health and Behavioral Health Programs								

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency assists eligible recipients in receiving basic health care and in ensuring access to health care coverage in a cost-effective way through the provision of remedial preventive and long term care for eligible aged, blind or disabled individuals and families with children.

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
HUSKY Program	7,274,328	11,900,000	15,028,205	17,900,000	18,790,000	19,140,040	21,200,000	21,890,000
<i>Pmts to Local Governments</i>								
Medicaid	1,956,255,208	2,054,740,101	2,245,485,838	2,236,476,174	2,276,930,793	2,389,000,253	2,385,128,790	2,378,790,380
DMHAS/Medicaid Disproportionate Share	191,000,000	151,000,000	151,000,000	151,000,000	105,935,000	151,000,000	151,000,000	105,935,000
Hospital Assistance Program	5,488,723	1,512,642	0	0	0	0	0	0
Disproportionate Share-Med Emer Assist	204,511,277	205,487,358	207,000,000	207,000,000	0	207,000,000	207,000,000	0
State Administered General Assistance	71,929,550	78,145,222	88,357,785	86,842,819	88,542,819	100,247,064	95,998,647	94,598,647
Connecticut Children's Medical Center	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Indigent Immigrant Medical Services	275,000	0	0	0	0	0	0	0
<i>Pmts to Local Governments</i>								
Traumatic Brain Injury	55,590	56,702	0	0	0	0	0	0
TOTAL-General Fund	2,443,789,676	2,509,842,025	2,713,871,828	2,706,218,993	2,497,198,612	2,873,387,357	2,867,327,437	2,608,214,027
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	0	17,500,000	0	17,500,000	17,500,000	0	17,500,000	17,500,000
Private Contributions	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Federal Contributions								
84132 Centers for Independent Living	492,599	0	0	0	0	0	0	0
93566 Refugee and Entrant Assistance	450,649	450,000	463,000	463,000	463,000	475,000	475,000	475,000
TOTAL-All Funds	2,444,732,924	2,527,842,025	2,714,384,828	2,724,231,993	2,515,211,612	2,873,912,357	2,885,352,437	2,626,239,027
Meet Basic Needs								

SUBPROGRAM: SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description:

The agency provides certain specialized medical services and medically related transportation services for recipients, which assist in fostering their ability to participate in the workforce.

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Medicaid	66,362,680	59,857,208	70,980,228	61,539,319	61,539,319	73,519,321	59,632,220	58,826,270
<i>Pmts to Local Governments</i>								
School Based Child Health	6,500,000	8,600,000	9,890,000	8,600,000	0	11,373,500	8,600,000	0
TOTAL-General Fund	72,862,680	68,457,208	80,870,228	70,139,319	61,539,319	84,892,821	68,232,220	58,826,270
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	0	0	0	0	14,300,000	0	0	14,300,000
Private Contributions	2,869,104	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Federal Contributions								
93667 Social Services Block Grant	808,876	1,078,501	1,078,501	1,078,501	1,078,501	1,078,501	1,078,501	1,078,501
TOTAL-All Funds	76,540,660	71,935,709	84,348,729	73,617,820	79,317,820	88,371,322	71,710,721	76,604,771
Improve Workforce Viability								

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

The agency provides key services which allow for the provision of prescription benefits as well as certain non-medical services in order to avoid the more costly institutionalization of individuals. The agency pays for drugs determined to prolong life for those suffering from AIDS or HIV infection and assists other eligible individuals with the costs of prescription drugs. The agency also provides support services to maintain individuals with disabilities in their homes.

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Medicaid	194,171,199	202,644,358	230,987,980	227,085,927	227,085,927	253,863,487	256,154,104	255,493,104
Conn Pharmaceutical Assist to Elderly	39,500,350	45,748,961	57,543,767	59,585,086	58,085,086	66,730,885	67,868,137	65,768,137
Connecticut Home Care Program	19,058,098	21,186,088	23,041,024	23,000,000	23,000,000	25,512,920	25,500,000	25,380,000

AIDS Drug Assistance	603,840	615,917	630,083	648,561	615,917	645,205	679,043	615,917
TOTAL-General Fund	253,333,487	270,195,324	312,202,854	310,319,574	308,786,930	346,752,497	350,201,284	347,257,158

Additional Funds Available

Federal Contributions

93917 HIV Care Formula Grants	4,007,670	6,738,439	8,353,441	8,353,441	8,353,441	10,150,777	10,150,777	10,150,777
TOTAL-All Funds	257,341,157	276,933,763	320,556,295	318,673,015	317,140,371	356,903,274	360,352,061	357,407,935

Promote Independent Living

SUBPROGRAM: ADMINISTRATION

Program Description:

The agency provides information, counseling and outreach for medical assistance to ensure eligible individuals and families have access to health care coverage.

Financial Summary

(Net of Reimbursements)	1999-2000 Actual	2000-2001 Estimated	2001-2002 Requested	Current Services	2001-2002 Recommended	2002-2003 Requested	Current Services	2002-2003 Recommended
<u>Other Current Expenses</u>								
Children's Health Initiative	2,364,708	0	0	0	0	0	0	0
HUSKY Outreach and Data Collection	0	5,475,221	5,895,775	5,895,775	5,475,060	6,037,274	6,037,274	5,475,060
<u>Pmts to Other Than Local Governments</u>								
Maternal and Child Health Services	2,715,425	0	0	0	0	0	0	0
TOTAL-General Fund	5,080,133	5,475,221	5,895,775	5,895,775	5,475,060	6,037,274	6,037,274	5,475,060
<u>Additional Funds Available</u>								
Private Contributions	1,221,374	2,801,866	980,122	980,122	980,122	1,009,226	1,009,226	1,009,226
Federal Contributions								
93048 Title IV Trng, Rsrch, Discret Pg	27,432	22,200	0	0	0	0	0	0
93110 Maternal and Child Health	48,707	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93667 Social Services Block Grant	35,467	0	0	0	0	0	0	0
93779 Health Care Financing Rsrch/Demo	215,357	280,000	280,000	280,000	280,000	280,000	280,000	280,000
93994 Maternal/Child Hlth Svc Block Gt	555,380	486,114	121,529	121,529	121,529	0	0	0
TOTAL-All Funds	7,183,850	9,115,401	7,327,426	7,327,426	6,906,711	7,376,500	7,376,500	6,814,286

Administration

PROGRAM: SUPPORT AND SAFETY SERVICES

Statutory Reference:

Sections 17b-13 and 17b-107.

Statement of Need and Program Objectives:

To increase the availability of safe and healthy homes for children, families, seniors and people with disabilities.

To reduce the abuse, neglect or exploitation of vulnerable children, youth, adults and elderly.

Program Description:

The department provides a variety of special services for the support and safety of residents. Programs include:

Community-based Services to Families. The agency provides prevention, intervention and treatment services to individuals and families.

Families in Training. The agency provides parent education and community support services to expectant parents and parents of children under age three.

Human Resource Development Program. The agency funds community-based programs run by non-profit agencies and municipalities with the purpose of eliminating poverty by developing employment opportunities, improving human performance, motivation, productivity, physical and mental health, and well-being, and by bettering the conditions under which people live, learn and work.

Nursing Home Ombudsman. This program involves advocacy to protect the health, safety, welfare and rights of residents of long-term care facilities.

Protective Services for the Elderly. The agency investigates reports of abuse, neglect, exploitation and abandonment of person's 60 years of age or older living in the community and, if substantiated, takes corrective action.

Information and Referral Services for the Elderly. Information counseling and assistance is provided on Medicaid, Medicare, Supplemental Insurance, nursing home care, long-term care insurance and related state and federal programs.

Personal Services Program. This program provides an opportunity for adults with disabilities to become or remain employed through the provision of grants for personal assistance services.

Community-Based Services. This program's goal is to maintain adults with disabilities in independent living through the provision of services.

Vocational Rehabilitation. This program provides a wide array of individualized vocational rehabilitation services to individuals with disabilities, especially those with the most severe disabilities, so that these individuals may enter or retain competitive employment. In addition to federal and state funds that support this mission, the agency receives designated state funds for Traumatic Brain Injuries (TBI), School to Work Transition services, and Employment Opportunities to enhance the outcome of competitive employment.

Outcome Measures:

- The department will be collecting the necessary data to document the following performance targets:
- 180 protective services cases per month receiving home care services by the end of the biennium.
 - 1,194 people with Alzheimer's served during the biennium.
 - Fewer than 10% of the teens that participate in "Carrera Model" pregnancy prevention programs will become teen parents.
 - 1,100 Latino residents will receive specialized employment and training services during the biennium.
 - 240 Employment Opportunities clients served through vocational rehabilitation during the biennium.

<i>Program Measure</i>	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Adult Day Care				
Alzheimer's victims served	1,194	1,194	1,194	1,194
Ombudsman				
Cases	1,400	1,600	1,800	2,000
Elderly Protective Services				
Referrals	2,100	2,200	2,300	2,400
Cases with home care services per month	150	160	170	180
Average length of time in protective services (months)	4	4	4	4
Cases discontinued	3,235	3,200	3,200	3,200
Conservator of person referrals / total caseload	165 / 663	170 / 680	175 / 690	180 / 700
Conservator of estates caseload	250	250	250	250
Rehabilitation Services				
Disability Determination Program				
Applications for benefits	33,711	33,409	34,077	34,588
Average days to complete a claim	83	83.5	89	87.5
Average of correct determination (%)	96.3	97	97	97.5
Vocational Rehabilitation clients served	10,136	10,140	10,150	10,160
Independent Living clients served	871	880	890	900

<i>Financial Summary</i> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	241,816	261,888	303,463	304,983	291,358	317,345	320,247	305,421
Pmts to Other Than Local Governments	28,827,486	28,691,631	32,904,740	32,159,072	29,675,747	33,688,369	32,930,876	29,675,747
Pmts to Local Governments	1,315,223	1,170,792	2,213,199	1,206,578	1,231,472	2,546,328	1,235,537	1,231,472
TOTAL-General Fund	30,384,525	30,124,311	35,421,402	33,670,633	31,198,577	36,552,042	34,486,660	31,212,640
<i>Additional Funds Available</i>								
Federal Contributions	42,435,737	52,295,482	44,436,700	44,436,700	44,102,551	43,836,208	43,836,208	43,502,059
Private Contributions	23,192	144,128	52,431	52,431	52,431	71,431	71,431	71,431
TOTAL-All Funds	72,843,454	82,563,921	79,910,533	78,159,764	75,353,559	80,459,681	78,394,299	74,786,130
Support and Safety Programs								

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency provides services to meet basic standards of support and safety to families or individuals as a result of an emergency, disaster or when assistance from other means is either unavailable or inadequate.

<i>Financial Summary</i> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Individual and Family Grant Program	31,820	500	500	500	500	500	500	500
Safety Net Services	4,871,949	4,705,920	5,325,656	5,325,656	4,288,624	5,453,472	5,453,472	4,288,624
TOTAL-General Fund	4,903,769	4,706,420	5,326,156	5,326,156	4,289,124	5,453,972	5,453,972	4,289,124
<i>Additional Funds Available</i>								
Private Contributions	0	50,000	29,431	29,431	29,431	29,431	29,431	29,431
Federal Contributions								
83516 Disaster Assistance	117,647	2,000	0	0	0	0	0	0
93044 Title III Part B, Support Svcs	95,849	106,900	107,000	107,000	107,000	107,000	107,000	107,000
93150 MH Services for Homeless BI Gt	9,472	0	0	0	0	0	0	0
TOTAL-All Funds	5,126,737	4,865,320	5,462,587	5,462,587	4,425,555	5,590,403	5,590,403	4,425,555
Meet Basic Needs								

SUBPROGRAM: SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description:

The agency provides opportunities to promote and/or maintain employment for disabled or low income individuals and families.

<i>Financial Summary</i> (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Vocational Rehabilitation	6,929,880	7,068,478	7,231,053	7,231,053	7,068,478	7,404,598	7,404,598	7,068,478
Human Resource Dev-Hispanic Programs	208,881	105,559	215,613	113,613	105,506	220,788	116,340	105,506
Opportunity Industrial Centers	320,006	310,506	334,323	334,323	0	342,346	342,346	0
Human Resource Development	3,782,122	3,827,754	4,121,825	4,121,825	3,827,696	4,220,748	4,220,748	3,827,696
<i>Pmts to Local Governments</i>								

Human Resource Development	244,173	77,666	79,452	79,452	77,666	81,359	81,359	77,666
Human Resource Dev-Hispanic Programs	11,270	12,150	12,429	12,429	12,150	12,728	12,728	12,150
Teenage Pregnancy Prevention Services	1,020,000	1,040,400	2,044,341	1,064,329	1,092,420	2,373,417	1,089,873	1,092,420
Vocational Rehab Transition Plan	39,780	40,576	0	0	0	0	0	0
TOTAL-General Fund	12,556,112	12,483,089	14,039,036	12,957,024	12,183,916	14,655,984	13,267,992	12,183,916
<i>Additional Funds Available</i>								
Private Contributions	7,654	22,128	20,000	20,000	20,000	20,000	20,000	20,000
Federal Contributions								
17235 Senior Community Svc Employment	927,513	963,409	964,000	964,000	964,000	964,000	964,000	964,000
17250 - Job Training Partnership Act	347,627	0	0	0	0	0	0	0
84126 Rehab Services-Voc Rehab Grants	15,741,881	21,684,106	15,650,000	15,650,000	15,650,000	15,650,000	15,650,000	15,650,000
84129 Rehabilitation Training	102,215	91,993	53,412	53,412	53,412	53,412	53,412	53,412
84187 Supprt Employment-Severe Disabil	285,910	901,126	353,000	353,000	353,000	353,000	353,000	353,000
93558 Social Services Block Grant/TANF	2,989,161	3,012,942	3,012,942	3,012,942	2,678,793	3,012,942	3,012,942	2,678,793
93585 Urban Enterprise Community Grant	1,039,044	1,700,836	1,700,836	1,700,836	1,700,836	1,700,836	1,700,836	1,700,836
93597 State Access and Visitation Pgm	108,328	110,105	110,105	110,105	110,105	110,105	110,105	110,105
93667 Social Services Block Grant	964,293	941,709	941,709	941,709	941,709	941,709	941,709	941,709
TOTAL-All Funds	35,069,738	41,911,443	36,845,040	35,763,028	34,655,771	37,461,988	36,073,996	34,655,771
Improve Workforce Viability								

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

The agency provides general support to individuals to foster their ability to live independently within the community. The agency also provides programs that are designed to reduce the potential abuse, neglect or exploitation of Connecticut's most vulnerable residents.

<i>Financial Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Independent Living Center- Admin	22,714	24,388	24,778	24,949	24,388	25,389	25,548	24,388
<i>Pmts to Other Than Local Governments</i>								
Services to the Elderly	4,025,674	5,097,941	6,196,069	6,246,852	6,048,623	6,338,012	6,396,776	6,048,623
Services for Persons with Disabilities	6,920,032	6,772,609	7,699,002	7,618,351	7,252,689	7,884,469	7,801,191	7,252,689
Independent Living Centers	755,722	729,536	785,496	785,496	729,444	804,348	804,348	729,444
<i>Pmts to Local Governments</i>								
Services to the Elderly	0	0	76,977	50,368	49,236	78,824	51,577	49,236
TOTAL-General Fund	11,724,142	12,624,474	14,782,322	14,726,016	14,104,380	15,131,042	15,079,440	14,104,380
<i>Additional Funds Available</i>								
Federal Contributions								
84169 Independent Living State Grants	195,546	363,371	253,000	253,000	253,000	253,000	253,000	253,000
93041 Title VII Chap 3, Elderly Abuse	72,464	59,900	60,000	60,000	60,000	60,000	60,000	60,000
93043 Title III Part F, Prev Hlth Svcs	216,030	203,500	203,500	203,500	203,500	203,500	203,500	203,500
93044 Title III Part B, Support Svcs	4,462,339	4,293,160	4,200,000	4,200,000	4,200,000	4,000,000	4,000,000	4,000,000
93048 Title IV Trng, Rsrch, Discret Pg	170,713	290,000	155,000	155,000	155,000	0	0	0
93558 Social Services Block Grant/TANF	583,715	595,369	595,369	595,369	595,369	595,369	595,369	595,369
93566 Refugee and Entrant Assistance	1,039,238	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
93596 Child Care Mandatory & Match Fnd	17,286	0	0	0	0	0	0	0
93667 Social Services Block Grant	3,404,664	5,661,512	5,661,512	5,661,512	5,661,512	5,661,512	5,661,512	5,661,512
TOTAL-All Funds	21,886,137	25,091,286	26,910,703	26,854,397	26,232,761	26,904,423	26,852,821	25,877,761
Promote Independent Living								

SUBPROGRAM: ADMINISTRATION

Program Description:

The agency provides advocacy, outreach, referral and evaluation of projects intended to ensure that the targeted population has received the necessary support and safety benefits.

<i>Financial Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Commission on Aging	219,102	237,500	278,685	280,034	266,970	291,956	294,699	281,033
<i>Pmts to Other Than Local Governments</i>								
Community Services	981,400	72,828	995,203	381,403	354,187	1,019,088	390,557	354,187
TOTAL-General Fund	1,200,502	310,328	1,273,888	661,437	621,157	1,311,044	685,256	635,220
<i>Additional Funds Available</i>								
Private Contributions	15,538	72,000	3,000	3,000	3,000	22,000	22,000	22,000
Federal Contributions								
84224 Assistive Technology	378,838	1,260,702	550,000	550,000	550,000	550,000	550,000	550,000
93048 Title IV Trng, Rsrch, Discret Pg	0	71,250	0	0	0	0	0	0
93569 Community Services Block Grant	6,256,943	6,370,097	6,370,097	6,370,097	6,370,097	6,370,097	6,370,097	6,370,097
93595 Welfare Reform Rsrch,Eval,Nat St	800,416	361,769	245,492	245,492	245,492	0	0	0

93600 Head Start Collaboration Grant	105,890	87,674	87,674	87,674	87,674	87,674	87,674	87,674
93667 Social Services Block Grant	2,002,715	2,162,052	2,162,052	2,162,052	2,162,052	2,162,052	2,162,052	2,162,052
TOTAL-All Funds	10,760,842	10,695,872	10,692,203	10,079,752	10,039,472	10,502,867	9,877,079	9,827,043
Administration								

PROGRAM: ADMINISTRATIVE PROGRAMS

Statutory Reference:

Section 17b-3.

Statement of Need and Program Objectives:

To provide services that support the implementation, administration, development, planning and review of the department's programs and functions.

Program Description:

Administrative services includes: financial management, data processing, auditing, statistical reporting, administrative hearings, human resources, training, planning, and policy and program development. It also includes the operation of the regional offices,

which provide direct service delivery. The agency administers its programs through 15 offices located in the five regions of the state, with support provided by its central office. The rehabilitative services for individuals with disabilities are provided through 23 offices across the state. In addition, many services funded by the agency are available through community-based agencies, including the 143 senior centers throughout Connecticut. The agency has out-stationed employees at hospitals to expedite Medicaid applications, and funds provider sites which can accept applications for Medicaid for pregnant women and young children.

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	2,042	112	-4	2,150	2,150	2,155	2,150	2,155
Private Contributions	15	0	0	15	15	15	15	15

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>(Net of Reimbursements)</i>								
Personal Services	103,409,859	107,163,364	116,827,565	116,681,975	116,846,478	121,934,080	121,632,239	121,755,540
Other Expenses	41,648,138	48,756,035	49,605,014	47,191,313	46,471,567	52,244,611	48,160,680	46,397,215
Capital Outlay	1,000	1,000	6,474,025	1,945,000	1,000	4,089,025	1,945,000	1,000
Other Current Expenses	41,888,991	41,779,624	70,608,227	49,211,419	48,939,596	76,340,348	50,393,604	50,070,978
Pmts to Other Than Local Governments	98,999	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL-General Fund	187,046,987	197,850,023	243,664,831	215,179,707	212,408,641	254,758,064	222,281,523	218,374,733
<i>Additional Funds Available</i>								
Federal Contributions	4,796	0	0	0	0	0	0	0
TOTAL-All Funds	187,051,783	197,850,023	243,664,831	215,179,707	212,408,641	254,758,064	222,281,523	218,374,733

Administrative Programs

SUBPROGRAM: ADMINISTRATION

Program Description:

In addition to implementing, monitoring and reporting on agency programs, the agency supports a variety of administrative functions, including personnel services and data processing, to support regional service delivery.

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	2,042	112	-4	2,150	2,150	2,155	2,150	2,155
Private Contributions	15	0	0	15	15	15	15	15
Federal Funds	316	44	0	360	360	360	360	360

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>(Net of Reimbursements)</i>								
Personal Services	103,409,859	107,163,364	116,827,565	116,681,975	116,846,478	121,934,080	121,632,239	121,755,540
Other Expenses	41,648,138	48,756,035	49,605,014	47,191,313	46,471,567	52,244,611	48,160,680	46,397,215
<i>Capital Outlay</i>								
Equipment	1,000	1,000	6,474,025	1,945,000	1,000	4,089,025	1,945,000	1,000
<i>Other Current Expenses</i>								
Financial Management Reporting	138,743	26,010	0	0	0	0	0	0
Information Technology Services	39,794,258	41,753,614	70,608,227	49,211,419	48,939,596	76,340,348	50,393,604	50,070,978
Year 2000 Conversion	1,955,990	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Adjustment of Pub Asst Recoveries	98,999	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL-General Fund	187,046,987	197,850,023	243,664,831	215,179,707	212,408,641	254,758,064	222,281,523	218,374,733
<i>Additional Funds Available</i>								
Federal Contributions	4,796	0	0	0	0	0	0	0
TOTAL-All Funds	187,051,783	197,850,023	243,664,831	215,179,707	212,408,641	254,758,064	222,281,523	218,374,733

Administration

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	100,706,741	103,909,716	113,307,617	113,461,498	118,121,020	118,229,470
Other Positions	1,118,117	1,455,710	1,530,567	1,516,850	1,606,845	1,580,560
Other	1,266,184	1,323,486	1,396,316	1,373,750	1,464,884	1,430,370
Overtime	318,817	474,452	593,065	494,380	741,331	515,140
TOTAL-Personal Services Gross	103,409,859	107,163,364	116,827,565	116,846,478	121,934,080	121,755,540
Less Reimbursements						
Less Turnover	0	0	-2,330,000	-2,330,000	-2,330,000	-2,330,000
Less Personal Services Reductions	0	0	0	-1,077,723	0	-1,727,130
TOTAL-Personal Services Net	103,409,859	107,163,364	114,497,565	113,438,755	119,604,080	117,698,410
<i>Other Expenses-Contractual Services</i>						
Advertising	151,967	76,970	78,737	76,970	80,627	76,970
Printing And Binding	111,142	60,680	41,038	39,644	42,022	39,644
Dues And Subscriptions	119,843	111,410	125,688	111,410	128,704	111,410
Utility Services	468,847	468,850	490,963	468,845	502,745	468,845
Rents, Storage & Leasing	4,450,619	4,834,870	4,786,076	4,664,870	4,900,942	4,664,870
Telecommunication Services	978,843	1,120,000	1,227,600	1,120,000	1,257,062	1,120,000
General Repairs	24,043	40,000	25,113	40,000	25,716	40,000
Motor Vehicle Expenses	530,929	530,400	555,031	530,400	568,351	530,400
Insurance	5	0	0	0	0	0
Fees For Outside Professional Services	25,329,557	30,125,255	30,913,000	28,308,517	32,706,326	27,947,481
Fees For Non-Professional Services	1,420,630	1,420,630	1,483,824	1,420,630	1,519,436	1,420,630
DP Services, Rentals and Maintenance	435	0	454	0	465	0
Postage	1,946,548	2,750,000	1,994,850	2,750,000	2,042,726	2,750,000
Travel	186,939	225,000	169,730	225,000	173,803	225,000
Other Contractual Services	3,912,837	4,948,885	5,711,678	4,772,196	6,246,427	5,058,880
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, And Dairy	1,527	1,530	1,595	1,530	1,633	1,530
Books	16,494	5,250	17,483	5,250	17,902	5,250
Law Enforcement, Clothing\Personal Supplies	2	0	0	0	0	0
Maintenance and Motor Vehicle Supplies	51,379	51,380	53,819	51,380	55,110	51,380
Medical Supplies	149	70	71	70	72	70
Fuel	7	80	82	80	84	80
Office Supplies	1,046,499	1,174,820	1,216,373	1,174,820	1,245,566	1,174,820
Miscellaneous Commodities	74,801	32,220	17,473	32,220	17,892	32,220
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	824,096	777,735	694,336	677,735	711,000	677,735
TOTAL-Other Expenses Gross	41,648,138	48,756,035	49,605,014	46,471,567	52,244,611	46,397,215
Less Reimbursements						
TOTAL-Other Expenses Net	41,648,138	48,756,035	49,605,014	46,471,567	52,244,611	46,397,215
<i>Other Current Expenses</i>						
Financial Management Reporting	138,743	26,010	0	0	0	0
Children's Health Initiative	2,364,708	0	0	0	0	0
HUSKY Outreach and Data Collection	0	5,475,221	5,895,775	5,475,060	6,037,274	5,475,060
Independent Living Center- Admin	22,714	24,388	24,778	24,388	25,389	24,388
Anti-Hunger Programs	222,565	227,016	0	0	0	0
Genetic Tests in Paternity Actions	186,248	218,484	223,509	218,484	228,873	218,484
State Food Stamp Supplement	1,935,908	1,948,770	2,270,502	1,370,502	2,484,763	1,184,763
School Age Child Care Projects	504,726	491,351	528,227	490,533	540,905	490,533
Commission on Aging	219,102	237,500	278,685	266,970	291,956	281,033
Information Technology Services	39,794,258	41,753,614	70,608,227	48,939,596	76,340,348	50,070,978
HUSKY Program	7,274,328	11,900,000	15,028,205	18,790,000	19,140,040	21,890,000
Year 2000 Conversion	1,955,990	0	0	0	0	0
TOTAL-Other Current Expenses	54,619,290	62,302,354	94,857,908	75,575,533	105,089,548	79,635,239
<i>Pmts to Other Than Local Govts</i>						
Vocational Rehabilitation	6,929,880	7,068,478	7,231,053	7,068,478	7,404,598	7,068,478
Medicaid	2,216,789,087	2,317,241,667	2,547,454,046	2,565,556,039	2,716,383,061	2,693,109,754
Old Age Assistance	30,938,990	30,974,340	31,854,104	31,239,571	32,691,038	32,532,050
Aid to the Blind	581,785	579,524	661,611	599,452	700,535	662,496
Aid to the Disabled	62,192,298	60,572,596	62,131,399	61,107,334	62,527,425	61,345,090
Temporary Assistance to Families	24,258,319	24,043,043	0	0	0	0
Temporary Family Assistance	143,384,259	123,839,604	135,487,413	126,166,832	133,311,019	117,585,886
Adjustment of Pub Asst Recoveries	98,999	150,000	150,000	150,000	150,000	150,000
Individual and Family Grant Program	31,820	500	500	500	500	500
Food Stamp Training Expenses	3,200	0	0	130,800	0	130,800
Conn Pharmaceutical Assist to Elderly	39,500,350	45,748,961	57,543,767	58,085,086	66,730,885	65,768,137
Maternal and Child Health Services	2,715,425	0	0	0	0	0
DMHAS/Medicaid Disproportionate Share	191,000,000	151,000,000	151,000,000	105,935,000	151,000,000	105,935,000

Connecticut Home Care Program	19,058,098	21,186,088	23,041,024	23,000,000	25,512,920	25,380,000
Human Resource Dev-Hispanic Programs	208,881	105,559	215,613	105,506	220,788	105,506
Services to the Elderly	4,025,674	5,097,941	6,196,069	6,048,623	6,338,012	6,048,623
Hospital Assistance Program	5,488,723	1,512,642	0	0	0	0
Safety Net Services	4,871,949	4,705,920	5,325,656	4,288,624	5,453,472	4,288,624
Transportation for Employment	2,674,402	2,940,490	3,166,379	2,940,430	3,242,372	2,940,430
Opportunity Industrial Centers	320,006	310,506	334,323	0	342,346	0
Transitional Rental Assistance	3,424,103	3,421,000	3,683,823	3,420,950	3,772,235	3,420,950
Refunds of Child Support Collections	1,322,136	200,000	204,600	200,000	209,510	200,000
Energy Assistance	1,488,250	2,081,170	2,500,587	2,081,170	2,551,684	2,081,170
Services for Persons with Disabilities	6,920,032	6,772,609	7,699,002	7,252,689	7,884,469	7,252,689
Child Care Services	6,002,584	6,002,584	0	0	0	0
Child Care Subsidies	105,556,690	109,869,269	127,463,359	111,209,944	140,476,962	109,579,309
Residences for Persons with AIDS	2,035,715	3,017,630	0	0	0	0
Nutrition Assistance	93,742	95,617	330,054	322,633	337,975	322,633
Housing/Homeless Services	8,128,302	19,415,196	25,449,625	24,992,337	26,067,136	24,992,337
Employment Opportunities	899,004	871,184	938,075	871,135	960,588	871,135
Human Resource Development	3,782,122	3,827,754	4,121,825	3,827,696	4,220,748	3,827,696
Child Day Care Centers	11,669,156	5,958,688	13,609,536	3,677,350	13,936,165	3,677,350
Independent Living Centers	755,722	729,536	785,496	729,444	804,348	729,444
AIDS Drug Assistance	603,840	615,917	630,083	615,917	645,205	615,917
Shelter Svcs Victims Household Abuse	27,540	28,091	0	0	0	0
Disproportionate Share-Med Emer Assist	204,511,277	205,487,358	207,000,000	0	207,000,000	0
State Administered General Assistance	87,579,853	94,464,775	103,782,731	104,541,061	115,811,330	110,731,242
School Readiness	5,110,377	5,604,764	6,035,356	0	6,180,205	0
Connecticut Children's Medical Center	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Community Services	981,400	72,828	995,203	354,187	1,019,088	354,187
Indigent Immigrant Medical Services	275,000	0	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	3,213,238,990	3,272,613,829	3,544,022,312	3,263,518,788	3,750,886,619	3,398,707,433
<i>Pmts to Local Governments</i>						
Child Day Care Centers	9,772,937	4,876,487	10,581,057	3,629,725	10,835,002	3,629,725
Human Resource Development	244,173	77,666	79,452	77,666	81,359	77,666
Human Resource Dev-Hispanic Programs	11,270	12,150	12,429	12,150	12,728	12,150
Teenage Pregnancy Prevention Services	1,020,000	1,040,400	2,044,341	1,092,420	2,373,417	1,092,420
School Based Child Health	6,500,000	8,600,000	9,890,000	0	11,373,500	0
Services to the Elderly	0	0	76,977	49,236	78,824	49,236
Housing/Homeless Services	0	0	606,052	592,427	620,597	592,427
Vocational Rehab Transition Plan	39,780	40,576	0	0	0	0
Traumatic Brain Injury	55,590	56,702	0	0	0	0
TOTAL-Pmts to Local Governments	17,643,750	14,703,981	23,290,308	5,453,624	25,375,427	5,453,624

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	103,409,859	107,163,364	114,497,565	114,351,975	113,438,755	119,604,080	119,302,239	117,698,410
Other Expenses Net	41,648,138	48,756,035	49,605,014	47,191,313	46,471,567	52,244,611	48,160,680	46,397,215
Capital Outlay	1,000	1,000	6,474,025	1,945,000	1,000	4,089,025	1,945,000	1,000
Other Current Expenses	54,619,290	62,302,354	94,857,908	76,334,415	75,575,533	105,089,548	81,205,666	79,635,239
Pmts to Other Than Local Governments	3,213,238,990	3,272,613,829	3,544,022,312	3,507,093,644	3,263,518,788	3,750,886,619	3,705,210,848	3,398,707,433
Pmts to Local Governments	17,643,750	14,703,981	23,290,308	14,280,248	5,453,624	25,375,427	14,577,697	5,453,624
TOTAL-General Fund Net	3,430,561,027	3,505,540,563	3,832,747,132	3,761,196,595	3,504,459,267	4,057,289,310	3,970,402,130	3,647,892,921
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	0	17,500,000	0	17,500,000	31,800,000	0	17,500,000	31,800,000
Federal Contributions	153,738,283	194,537,398	160,714,457	175,774,761	175,774,761	160,229,528	175,289,832	175,289,832
Private Contributions	5,382,655	7,126,735	4,484,415	4,484,415	4,484,415	4,537,619	4,537,619	4,537,619
TOTAL-All Funds Net	3,589,681,965	3,724,704,696	3,997,946,004	3,958,955,771	3,716,518,443	4,222,056,457	4,167,729,581	3,859,520,372

SOLDIERS', SAILORS' AND MARINES' FUND

AGENCY DESCRIPTION:

[HTTP://WWW.STATE.CT.US/SSMF/](http://www.state.ct.us/ssmf/)

The Soldiers', Sailors' and Marines' Fund provides short-term financial assistance to veterans in need. Funding for the assistance comes from the interest income of a \$52 million trust fund. Counseling and

guidance are also available to veterans. Cases that require long-term care are referred to the appropriate local, state, or federal agency.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Agency Personal Services
- Reduce Inflation and Other Miscellaneous Reductions
- Reduce Personal Services and Other Expenses for the Elimination of Two Vacant Positions

2001-2002	2002-2003
-8,762	-13,348
-1,523	-4,104
-110,805	-119,221

AGENCY PROGRAMS:

Personnel Summary

Permanent Fulltime Positions Soldiers', Sailors' and Marines' Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	16	3	0	19	19	17	19	17

Agency Programs by Total Funds (Net of Reimbursements)

Award Assistance to Vets & Dependents TOTAL Agency Programs - All Funds Gross Less Turnover Less Personal Services Reduction TOTAL Agency Programs - All Funds Net <u>Summary of Funding</u> Soldiers', Sailors' and Marines' Fund Net TOTAL Agency Programs - All Funds Net	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
	2,882,971	3,136,146	3,258,009	3,285,355	3,171,873	3,339,374	3,373,483	3,248,933
	2,882,971	3,136,146	3,258,009	3,285,355	3,171,873	3,339,374	3,373,483	3,248,933
	0	0	-8,574	-8,574	-8,574	-20,673	-20,673	-20,673
	0	0	0	0	-7,608	0	0	-12,123
	2,882,971	3,136,146	3,249,435	3,276,781	3,155,691	3,318,701	3,352,810	3,216,137
	2,882,971	3,136,146	3,249,435	3,276,781	3,155,691	3,318,701	3,352,810	3,216,137
	2,882,971	3,136,146	3,249,435	3,276,781	3,155,691	3,318,701	3,352,810	3,216,137

PROGRAM: AWARD ASSISTANCE TO VETERANS AND DEPENDENTS

Statutory Reference:

C.G.S. Sections 27-138 and 27-140

Statement of Need and Program Objectives:

To provide timely temporary financial assistance to needy Connecticut wartime veterans, their spouses and/or minor children, or to their surviving spouses and/or minor children, enabling them to provide for the basic needs of their families during emergencies.

Program Description:

The Soldiers', Sailors' and Marines' Fund provides financial grants to eligible, needy Connecticut wartime veterans and their dependents. The trust from which the fund derives its operating resources is currently entirely self-sustaining, requiring no General Fund monies. The trust is the sole source of operating funds. The State Treasurer is the trustee of the fund. Interest accumulations of the fund are

disbursed in accordance with statutory provisions and policy guidelines established by the State Fund Commission.

The agency operates from its main office in West Hartford and maintains field offices in Bridgeport, Hartford, New Haven, Norwich, and Waterbury. Trained volunteer fund representatives serve the remaining cities and towns throughout the state. Assistance provided may include grants covering loss of income, rental/mortgage interest payments, medical/dental care payments, utility payments, food, apparel, medical equipment, and burial expense payments.

Outcome Measures:

The agency has set standards for providing an initial response to a request within five business days and for providing assistance within ten business days. The agency is developing the ability to track this information and this data will be included in future budget documents.

Program Measure

Unit Cost Per Case Veteran Population Assisted (%) Cases Requiring Investigation (%)	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
	428	449	472	495
	0.70%	0.80%	0.80%	0.90%
	NA	5.00%	5.00%	5.00%

Personnel Summary

Permanent Fulltime Positions Soldiers', Sailors' and Marines' Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	16	3	0	19	19	17	19	17

Financial Summary

(Net of Reimbursements) Personal Services Other Expenses <u>Capital Outlay</u>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
	735,652	837,592	899,116	897,574	817,420	948,396	945,673	859,448
	403,486	440,054	439,284	472,781	439,453	448,869	490,310	451,985

Equipment	19,483	8,500	19,609	15,000	15,000	12,109	7,500	7,500
<i>Other Current Expenses</i>								
Award Payments to Veterans	1,724,350	1,850,000	1,900,000	1,900,000	1,900,000	1,930,000	1,930,000	1,930,000
TOTAL-Soldiers', Sailors' and Marines' Fund	2,882,971	3,136,146	3,258,009	3,285,355	3,171,873	3,339,374	3,373,483	3,248,933
Award Assistance to Vets & Dependents								

AGENCY FINANCIAL SUMMARY - SOLDIERS', SAILORS' AND MARINES' FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	693,429	789,566	882,913	801,217	931,814	842,866
Other	42,223	48,026	16,203	16,203	16,582	16,582
TOTAL-Personal Services Gross	735,652	837,592	899,116	817,420	948,396	859,448
Less Reimbursements						
Less Turnover	0	0	-8,574	-8,574	-20,673	-20,673
Less Personal Services Reductions	0	0	0	-7,608	0	-12,123
TOTAL-Personal Services Net	735,652	837,592	890,542	801,238	927,723	826,652
<i>Other Expenses-Contractual Services</i>						
Utility Services	1,519	1,656	0	0	0	0
Rents, Storage & Leasing	44,269	48,281	40,193	38,530	40,200	38,530
Telecommunication Services	8,200	8,943	9,149	8,943	9,369	8,943
General Repairs	5,498	5,997	6,135	5,997	6,282	5,997
Fees For Outside Professional Services	826	901	922	901	944	901
DP Services, Rentals and Maintenance	13,604	14,836	15,177	14,836	15,541	14,836
Postage	12,007	13,095	13,396	13,095	13,718	13,095
Travel	8,036	8,764	8,966	8,764	9,181	8,764
<i>Other Expenses-Commodities</i>						
Law Enforcement, Clothing\Personal Supplies	316	345	353	345	361	345
Maintenance and Motor Vehicle Supplies	160	175	179	175	183	175
Office Supplies	9,964	10,868	11,118	10,868	11,385	10,868
<i>Other Expenses-Sundry</i>						
Employee Fringe Benefit Costs	297,301	324,245	331,703	335,051	339,664	347,583
Sundry - Other Items	1,786	1,948	1,993	1,948	2,041	1,948
TOTAL-Other Expenses Gross	403,486	440,054	439,284	439,453	448,869	451,985
Less Reimbursements						
TOTAL-Other Expenses Net	403,486	440,054	439,284	439,453	448,869	451,985
<i>Other Current Expenses</i>						
Award Payments to Veterans	1,724,350	1,850,000	1,900,000	1,900,000	1,930,000	1,930,000
TOTAL-Other Current Expenses	1,724,350	1,850,000	1,900,000	1,900,000	1,930,000	1,930,000

<i>Character & Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	735,652	837,592	890,542	889,000	801,238	927,723	925,000	826,652
Other Expenses Net	403,486	440,054	439,284	472,781	439,453	448,869	490,310	451,985
Capital Outlay	19,483	8,500	19,609	15,000	15,000	12,109	7,500	7,500
Other Current Expenses	1,724,350	1,850,000	1,900,000	1,900,000	1,900,000	1,930,000	1,930,000	1,930,000
TOTAL-Soldiers', Sailors' and Marines' Fund	2,882,971	3,136,146	3,249,435	3,276,781	3,155,691	3,318,701	3,352,810	3,216,137
Net								